

(continued)

level was reduced from 26.85 FTE in 1990 to 25.00 FTE in 1995. In the past the division has been able to meet the increasing workload demands by implementing a number of program enhancements; however, the division is no longer able to continue to meet all of the increasing workload demands.

4. One-time operating costs in FY 2002 to the Department of Justice to remove the active records for all MIPs for individuals under age 21 and implement the provisions of this bill for the first MIPs are estimated at \$2,400 (32 hours x \$75/hour) for FY 2002. A combination of DOJ programming staff and private vendors will be necessary to address the current backlog of more than 15,000 hours of programming to comply with existing mandates and the considerable system maintenance that is required. Computer costs to complete the programming are estimated at \$660 (4 days @ \$165/day). Total costs in FY 2002 for programming are estimated at \$3,060 (\$2,400 + \$660).

FISCAL IMPACT:

	<u>FY2002 Difference</u>	<u>FY2003 Difference</u>
<u>Expenditures:</u>		
Operating Expenses	\$3,060	0
<u>Funding:</u>		
General Fund (01)	\$3,060	0
<u>Net Impact to Fund Balance (Revenue minus Expenditure):</u>		
General Fund (01)	(\$3,060)	0

LONG-RANGE IMPACTS:

1. If this bill does not become law, to continue to meet the workload demands generated by the MIP convictions it will be necessary for the division to add 1.00 FTE at a cost of \$21,965 (Grade 8) in personal services and \$2,197 in operating costs for data network charges, supplies, telephone, postage, and rent, or a total annual general fund budget increase of \$24,162.